

137 - PARKING FACILITIES

Operational Summary

Agency Description:

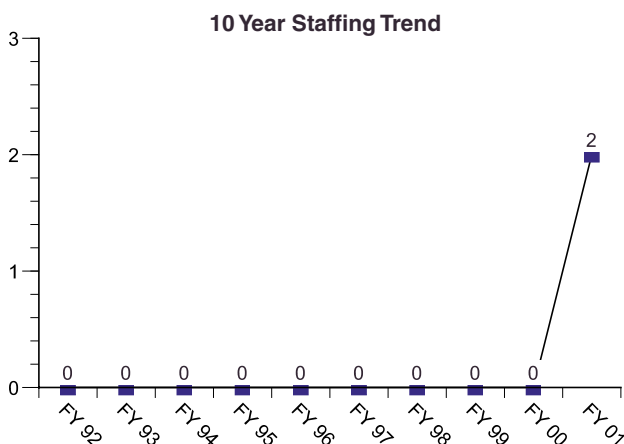
To provide, operate, and maintain parking facilities for County employees and for the public doing business with the County.

Fiscal Year 1999-00 Key Project Accomplishments:

- The implementation of the Automated Parking Control equipment for the Manchester Complex, Hutton Twin Towers, and Hall of Administration is completed.

PARKING FACILITIES - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the Parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost for all County-owned parking lots, parking revenue associated with County-owned pay parking lots (Manchester, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	4,447,370
Total Final FY 2000-01 Budget:	5,011,221
Percent of County General Fund:	N/A
Total Employees:	2.00

Ten Year Staffing Trend Highlights:

- Staff relocated from PFRD fund 080 to better align the budget with where the staff work most of the time.

Budget Summary

Changes Included in the Recommended Base Budget:

Relocation of positions from PFRD fund 080 to Parking Facilities fund 137.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	2	2	N/A
Total Revenues	4,937,953	4,738,500	4,162,451	4,865,500	703,049	16.89
Total Requirements	4,162,065	5,071,350	4,687,283	5,011,221	323,938	6.91
FBA	430,742	332,850	899,301	145,721	(753,580)	-83.80

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PARKING FACILITIES in the Appendix on page 453.